

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

RUN ON 02/09/12

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COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

ALEXANDER

2011-12

005 - 877

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1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2010)	38	20	58	0	58
10	ATTENDING PUPILS (OCTOBER 2010)	31	22	53	0	53
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2010	34.5	21.0	55.5 (100%)	0.0 (0%)	55.5

12	Position	K-5	6-8	9-12	=	E.P.S. FTE	/	Actual FTE	=	Ratio	X	EPS Tot Salary	=	Elementary Salary	Secondary Salary
A.	TEACHERS	2.0 (17:1)	1.3 (16:1)	0.0 (15:1)	=	3.3	/	5.0	=	.66	X	251,459	=	165,963	0
B.	GUIDANCE	0.1 (350:1)	0.1 (350:1)	0.0 (250:1)	=	0.2	/	0.0	=	.20	X	0	=	6,382	0
C.	LIBRARIANS	0.0 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.0	/	0.0	=	.00	X	0	=	0	0
D.	HEALTH	0.0 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.0	/	0.0	=	.00	X	0	=	0	0
E.	EDUCATION TECHS	0.3 (100:1)	0.2 (100:1)	0.0 (250:1)	=	0.5	/	1.0	=	.50	X	16,673	=	8,337	0
F.	LIBRARY TECHS	0.1 (500:1)	0.0 (500:1)	0.0 (500:1)	=	0.1	/	0.0	=	.10	X	0	=	1,416	0
G.	CLERICAL	0.2 (200:1)	0.1 (200:1)	0.0 (200:1)	=	0.3	/	1.0	=	.30	X	29,528	=	8,858	0
H.	SCHOOL ADMIN.	0.1 (305:1)	0.1 (305:1)	0.0 (315:1)	=	0.2	/	0.3	=	.67	X	20,632	=	13,823	0

13	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	37	37		2,054	0
B.	Supplies and Equipment	342	473		18,981	0
C.	Professional Development	58	58		3,219	0
D.	Instructional Leadership Support	24	24		1,332	0
E.	Co- and Extra-Curricular Student	34	113		1,887	0
F.	System Administration/Support	218	218		12,099	0
G.	Operations & Maintenance	1,002	1,191		55,611	0

14	Salary Benefits	Percentage	Elementary	Secondary
A.	Teachers, Guidance, Librarians & Health	19.00%	32,746	0
B.	Education & Library Technicians	36.00%	3,511	0
C.	Clerical	29.00%	2,569	0
D.	School Administrators	14.00%	1,935	0

15	Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.96)	-9,903	0
16	Adjustment for Title I Revenues	-13,790	0

17	TOTALS	317,028	0
18	E.P.S. RATES	5,712	6,411

Preliminary = Adjustments will be made to these subsidy printouts throughout FY12 – not comparable to previous year(s) finalized subsidy printouts.

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A. OPERATING COST ALLOCATIONS

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19  SUBSIDIZABLE PUPILS          K-8          9-12          TOTAL

      APRIL 2008          52.0          25.0          77.0
      OCTOBER 2008         47.0          21.0          68.0
      APRIL 2009           47.0          21.0          68.0
      OCTOBER 2009         42.0          15.0          57.0
      APRIL 2010           42.0          16.0          58.0
      OCTOBER 2010         39.0          13.0          52.0

21  BASIC COUNTS                AVG. CAL.    DECLINING X          SAU
                                YEAR PUPILS  ENROLL. ADJ X          EPS RATES

      K-8 PUPILS              40.5 +      4.33      X          5,712.00      =      256,068.96
      9-12 PUPILS             14.5 +      0.00      X          6,411.00      =      92,959.50
      ADULT EDUC. COURSES AT .1      0.0          X          6,411.00      =      0.00
      K-8 EQUIV. INSTR. PUPILS      0.000          X          5,712.00      =      0.00
      9-12 EQUIV. INSTR. PUPILS      0.000          X          6,411.00      =      0.00

WEIGHTED COUNTS                PUPILS      WEIGHTS X
      K-8 DISADVANTAGED @ .5128      20.8      X .15      X          5,712.00      =      17,821.44
      9-12 DISADVANTAGED @ .5128       7.4      X .15      X          6,411.00      =      7,116.21
      K-8 LIMITED ENGLISH PROF.        0.0      X .700     X          5,712.00      =      0.00
      9-12 LIMITED ENGLISH PROF.        0.0      X .700     X          6,411.00      =      0.00

TARGETED FUNDS                 PUPILS      WEIGHTS X
      K-8 STUDENT ASSESSMENT          40.5          X          43.00      =      1,741.50
      9-12 STUDENT ASSESSMENT          14.5          X          43.00      =      623.50
      K-8 TECHNOLOGY RESOURCES          40.5          X          97.00      =      3,928.50
      9-12 TECHNOLOGY RESOURCES          14.5          X          293.00     =      4,248.50
      K-2 PUPILS                       12.0      X .10      X          5,712.00     =      6,854.40

ISOLATED SMALL SCHOOL ADJUSTMENT
      K-8 SMALL SCHOOL ADJUSTMENT          =      44,822.10
      9-12 SMALL SCHOOL ADJUSTMENT          =      0.00

OPERATING ALLOCATION                                436,184.61
OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 % 423,099.07

30  ADJUSTED TOTAL OPERATING ALLOCATION                                423,099.07
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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2009-10	0.00	X	101.60%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					31,895.75
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2009-10	0.00	X	101.60%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					74,352.36
36	TRANSPORTATION (BUS PURCHASES) FOR 2010-11					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					106,248.11
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					529,347.18

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
42	TOTAL PRINCIPAL & INTEREST		0.00	0.00	0.00
43	APPROVED LEASES FOR 2010-11 - ALEXANDER				0.00
43A	APPROVED LEASE PURCHASES FOR 2010-11 - ALEXANDER				0.00
44	INSURED VALUE FACTOR FOR 2009-10 - ALEXANDER				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				529,347.18

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION						TOTAL ALLOCATION	LOCAL CONTRIBUTION		
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	AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION		
ALEXANDER	55.0 100.00%		529,347.18		0.00		529,347.18		
TOTAL	55.0						529,347.18		
		2010 STATE VALUATION X	MILL EXPECTATION =	TOWN CONTRIBUTION	OR	TOWN ALLOCATION			
ALEXANDER		48,400,000	7.470	361,548.00		529,347.18	361,548.00	100.00%	7.47M
TOTAL		48,400,000		361,548.00		529,347.18	361,548.00	100.00%	7.47M
E. TOTALS AND ADJUSTMENTS						TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION	
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49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS					529,347.18	361,548.00	167,799.18	
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS					529,347.18	361,548.00	167,799.18	
51	PLUS AUDIT ADJUSTMENTS							0.00	
52	LESS AUDIT ADJUSTMENTS							0.00	
53	LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION							0.00	
54	LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 3%							0.00	
55	PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT							0.00	
56	ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT							0.00	
59A	MINIMUM TEACHER SALARY ADJUSTMENT							1,039.00	
59B	REGIONALIZATION AND EFFICIENCY ASSISTANCE							0.00	
60	A D J U S T E D S T A T E C O N T R I B U T I O N							168,838.18	
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 68.30% STATE SHARE % = 31.70%								
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 68.10% STATE SHARE % = 31.90%								
63	FYI: 100% E.P.S. TOTAL ALLOCATION					542,432.72			